United Nations A/72/789/Add.11

General Assembly

Distr.: General
27 April 2018

Original: English

Seventy-second session
Agenda item 154
Financing of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo

Budget performance for the period from 1 July 2016 to 30 June 2017 and proposed budget and additional resource requirements for the period from 1 July 2018 to 30 June 2019 of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2016/17	$1,235,723,100
Expenditure for 2016/17	$1,234,443,200
Unencumbered balance for 2016/17	$1,279,900
Appropriation for 2017/18	$1,141,848,100
Projected expenditure for 2017/18[a]	$1,141,848,100
Projected underexpenditure for 2017/18	-
Additional requirements submitted by the Secretary-General for 2017/18[b]	$47,922,700
Recommendation of the Advisory Committee on additional requirements for 2017/18[b]	$47,922,700
Proposal submitted by the Secretary-General for 2018/19	$1,153,468,800
Adjustment recommended by the Advisory Committee for 2018/19	($6,843,300)
Recommendation of the Advisory Committee for 2018/19	$1,146,619,500
Additional requirements submitted by the Secretary-General for 2018/19	$84,467,300

18-06802 (E) 010518

Please recycle

Recommendation of the Advisory Committee on additional requirements for 2018/19	$80,000,000
Total amount recommended by the Advisory Committee for 2018/19[c]	$1,226,619,500

[a] Estimates as at 28 February 2018, not including the request for an additional appropriation in the amount of $47,922,700.

[b] The Secretary-General submitted a request for additional requirements in the amount of $47,922,700 for the 2017/18 period in his report A/72/778. The Advisory Committee has recommended the approval of the full amount of the requested additional appropriation (see A/72/844). This would result in total available resources in the amount of $1,189,770,800 for the 2017/18 period.

[c] Represents the sum of the Advisory Committee's recommended amounts pertaining to the budget proposal and to the additional requirements for 2018/19.

I. Introduction

1. During its consideration of the financing of United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 24 April 2018. The documents reviewed and those used for background by the Committee are listed at the end of the present report. The comments and recommendations of the Committee on cross-cutting issues related to peacekeeping operations, including those pertaining to the findings and recommendations of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2016 to 30 June 2017, can be found in its related report (A/72/789). The main observations and recommendations of the Board pertaining specifically to MONUSCO are discussed in paragraph 4 below.

II. Budget performance report for the period from 1 July 2016 to 30 June 2017

2. By its resolution 70/274, the General Assembly appropriated an amount of $1,235,723,100 gross ($1,207,572,500 net) for the maintenance of the Mission for the period from 1 July 2016 to 30 June 2017. Expenditures for the period totalled $1,234,443,200 gross ($1,203,603,700 net), reflecting a budget implementation rate of 99.9 per cent. The resulting unencumbered balance of $1,279,900, in gross terms, represents 0.1 per cent of the appropriation, reflecting the combined effect of: (a) lower-than-budgeted expenditures under military and police personnel ($19,615,200, or 3.3 per cent) and under operational costs ($1,596,000 or 0.4 per cent); and (b) higher-than-budgeted expenditures under civilian personnel ($19,931,300, or 7 per cent). A detailed analysis of variances is provided in section IV of the report of the Secretary-General on the budget performance of the Mission for the period from 1 July 2016 to 30 June 2017 (A/72/638 and A/72/638/Corr.1).

3. In his report, the Secretary-General indicates that, during the 2016/17 period, a total amount of $19,934,200 was redeployed from group I, military and police personnel ($18,831,000) and group III, operational costs ($1,103,200), to group II, civilian personnel (see A/72/638, paras. 67 and 68). The comments of the Advisory Committee on the information presented in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed

budget for the period from 1 July 2018 to 30 June 2019 (A/72/784) in section IV below.

4. In considering the reports of the Secretary-General on the financing of MONUSCO, the Advisory Committee also had before it the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2017 (A/72/5 (Vol. II), chap. II). In its report, the Board made observations and recommendations pertaining to the Mission on a number of matters, including: (a) the redeployment of resources (ibid., para. 68); (b) air operations (ibid., paras. 142-145; see also para. 34 below); (c) human resources, including temporary duty assignments (ibid., paras. 283–292); (d) inadequate segregation of duties in Umoja access provisioning (ibid., paras. 421-427); and (e) several cases of fraud and suspected fraud, including an amount of $9 million in connection with suspected lease-related collusion (ibid., paras. 528–531 and annex IV). **The Committee trusts that the recommendations of the Board of Auditors will be implemented expeditiously**.

III. Information on performance for the current period

5. The Advisory Committee was informed that, as at 28 February 2018, expenditures for the period from 1 July 2017 to 30 June 2018 amounted to $812,340,800. At the end of the current financial period, the estimated total expenditures would equal the appropriation of $1,141,848,100, resulting in projected full utilization of the approved budget. That amount does not include the estimated expenditures in connection with the additional appropriation in the amount of $47,922,700, which the Secretary-General has requested in connection with technical assistance and logistical support for the holding of presidential and legislative (national and provincial) elections on 23 December 2018 (see A/72/778). The additional resources requested by the Secretary-General include, inter alia, resources for: the deployment of a geolocation threat analysis unit; 38 international United Nations Volunteers; general temporary assistance for 64 international and national staff; ground transportation; and air operations for payment of previous letters of assist which were signed after the closure of the 2016/17 financial period (see A/72/778, paras. 9–18).

6. The Advisory Committee has considered the Secretary-General's aforementioned request for additional resources and reported on it separately (see A/72/844). In that connection, the Committee recommended that the General Assembly appropriate the full additional amount of $47,922,700 requested by the Secretary-General for the maintenance of MONUSCO for the 12-month period from 1 July 2017 to 30 June 2018, in addition to the amount of $1,141,848,100 already appropriated for the same period for the maintenance of the mission under the terms of General Assembly resolution 71/301. **The Committee recommends that the General Assembly request the Secretary-General to provide detailed information in the performance report of MONUSCO for the period from 1 July 2017 to 30 June 2018 on actual expenditures incurred.**

7. The Advisory Committee was provided with information on the incumbency of military and civilian personnel, as at 28 February 2018, as follows:

Category of personnel	*Posts authorized/approved 2017/18*[a]	*Posts encumbered*	*Vacancy rate (percentage)*
Military and police personnel			
Military observers	660	268	59.4
Military contingent personnel	16 215	15 526	4.2
United Nations police	391	298	23.8
Formed police unit personnel	1 050	1 044	0.6
Civilian personnel			
Posts			
International staff	885	738	16.6
National Professional Officers	234	188	19.7
National General Service staff	2 330	2 030	12.9
General temporary assistance			
International staff	8	8	–
National Professional Officers	–	–	–
National General Service staff	–	–	–
United Nations Volunteers	419	337	19.6
Government-provided personnel	90	37	58.9

[a] Represents the highest authorized strength for military and police personnel and the number of approved posts for civilian personnel.

8. The Advisory Committee was informed that, as at 28 February 2018, a total of $18,950,594,700 had been assessed on Member States in respect of the Mission since its inception. Payments received as at the same date amounted to $18,798,754,700, leaving an outstanding balance of $151,840,000. As at 5 March 2018, the cash available to the Mission amounted to $228,831,900, which is sufficient to cover the three-month operating reserve of $186,208,400 (excluding reimbursements to troop- and police-contributing countries), resulting in a remaining cash reserve in the amount of $42,623,500.

9. The Advisory Committee was also informed that as at 31 December 2017, payments totalling $263,977,200 had been made during 2017 for troop costs up to 31 October 2017. As at 31 December 2017, contingent-owned equipment had been certified and paid up to 30 September 2017, leaving a balance of $85,418,900. With regard to death and disability compensation, as at 28 February 2018, an amount of $10,367,400 had been paid to settle 322 claims since the inception of the Mission; payment for two claims was pending. **The Committee trusts that the outstanding claims will be settled expeditiously.**

IV. Proposed budget for the period from 1 July 2018 to 30 June 2019

A. Mandate and planning assumptions

10. The mandate of MONUSCO was established by the Security Council in its resolution 1925 (2010). The Advisory Committee notes that the 2018/19 budget proposal for MONUSCO (A/72/784) was prepared based on Security Council

resolution 2348 (2017), by which the mandate of the Mission was extended until 31 March 2018.[1] In connection with that resolution and the support to be provided for the electoral process, the Secretary-General has also presented a request for additional resources for the 2018/19 period (see sect. V below). The Committee notes that the authorized ceilings for military and police personnel have remained unchanged (see sect. IV.B.1 below).

11. The main priorities and planning assumptions of the Mission for the 2018/19 period are summarized in paragraphs 10 to 33 of the report of the Secretary-General on the proposed budget for 2018/19 (A/72/784). The Secretary-General indicates that elections were not organized in 2017 as initially foreseen and that presidential, legislative and provincial elections are now scheduled to be held on 23 December 2018, in accordance with the calendar of the Independent National Electoral Commission issued in November 2017. In order to provide technical assistance and logistical support for the holding of the elections, the Secretary-General has requested an additional appropriation for the 2017/18 period (see para. 6 above), as well as authorization to enter into commitments for the 2018/19 period (see sect. V below).

12. The Secretary-General also indicates that the strategic review of MONUSCO, conducted in response to Security Council resolution 2348 (2017), recommended the streamlining of activities around two key priorities, namely, support to the political process (including support to the 31 December 2016 political agreement) towards the holding of elections, and the protection of civilians and human rights. In the review, it was also recommended that the Mission transition from longer-term institution-building efforts, in recognition that conditions for pursuing those efforts may not be established until the conclusion of a transition of power. The Secretary-General indicates that the practical implications of the strategic review will be an increased emphasis on a mobile approach, whereby MONUSCO will continue to complement its static positions with an increased emphasis on a protection-through-projection approach and will respond through quick, flexible and mobile shorter-term deployments of uniformed and civilian elements. The Secretary-General also indicates that, following the adoption of General Assembly resolution 71/301, in which the Assembly decided to appropriate an amount of $1,141,848,100 for the maintenance of the Mission for the 2017/18 period, MONUSCO identified those functions which were of least strategic importance to its realigned priorities, taking into account the priority tasks mandated by the Security Council in its resolution 2348 (2017) and the 2016 civilian staffing review. **The Advisory Committee notes the Mission's mobile approach of protection through projection and looks forward to an update and lessons learned thereon, including on the implementation and use of mobile equipment and its impact on the overall efficiency of the Mission, in the next budget proposal for MONUSCO.**

B. Resource requirements

13. The proposed budget for MONUSCO for the period from 1 July 2018 to 30 June 2019 amounts to $1,153,468,800, representing an increase of $11,620,700, or 1.0 per cent, compared with the appropriation for 2017/18. This amount reflects the combined effect of the proposed increase under operational costs ($24,031,500, or 7.7 per cent) and proposed decreases under military and police personnel ($1,216,200, or 0.2 per cent) and civilian personnel ($11,194,600, or 4.1 per cent). Detailed information on the financial resources proposed and an analysis of variances is provided in sections II and III of the proposed budget (A/72/784).

[1] The Security Council, in its resolution 2409 (2018) of 27 March 2018, extended the mandate of MONUSCO until 31 March 2019.

14. In addition to the aforementioned proposed resources for 2018/19, the Secretary-General is requesting authorization to enter into commitments in the amount of $84,467,300 (see A/72/784/Add.1, para. 78). As indicated in paragraph 43 below, the Advisory Committee is recommending authorization to enter into commitments in an amount not exceeding $80 million.

1. Military and police personnel

Category	*Authorized 2017/18*[a]	*Proposed 2018/19*	*Variance*
Military observers	660	660[b]	–
Military contingent personnel	16 215	16 215[b]	–
United Nations police	391	391	–
Formed police unit personnel	1 050	1 050	–

[a] Represents the highest level of authorized strength.
[b] Pursuant to Security Council resolution 2348 (2017).

15. The proposed resources for military and police personnel for 2018/19 amount to $559,801,400, reflecting a decrease of $1,216,200, or 0.2 per cent, compared with the apportionment for 2017/18. The decrease is mainly the result of lower provisions for freight and the travel of troops, reduced requirements for contingent-owned equipment owing to reduced serviceability, and the repatriation of an infantry battalion and a signal intelligence unit. The decrease would be offset in part by increased requirements for rations, owing mainly to mobilization fees in the new rations contract; higher estimated travel costs for United Nations police; and the deployment of 13 additional armoured personnel carriers for formed police units. The Advisory Committee notes that no additional resources for military and police personnel have been included in the request of the Secretary-General for authorization to enter into commitments for the 2018/19 period (see A/72/784/Add.1).

16. Upon enquiry, the Advisory Committee was informed that as of December 2017, of the 16,054 deployed troops, a total of 3,013 (or approximately 18 per cent) continued to remain in United Nations-provided accommodations, which were not considered up to standard. The Committee was also informed that this was due in part to constant troop movements from one company operating base to another within the contingents' area of operations owing to the dynamic operational requirements. The Committee was further informed that the new standard for United Nations-provided accommodations for military and police units, which was established July 2017, placed a focus on the quality of living conditions rather than the type of accommodation, and that the Mission had developed an action plan for the installation of prefabricated modules and tentage. Upon further enquiry with respect to the reimbursement provided to troop- or police-contributing countries in the event that standard United Nations field mission accommodation is not provided after six months in tentage,[2] the Committee was informed that, from July to September 2017, $70,490 was paid in that connection, in addition to payments made for tentage and accommodation self-sustainment. **The Committee is cognizant that the protection-through-projection approach and the resulting mobility of troops, as described above, may impact the type of operationally required accommodation, but trusts that standard accommodation will be provided to all troops in a timely manner,**

[2] Upon enquiry, the Advisory Committee was informed that when the United Nations is unable to provide standard United Nations field mission accommodation for a unit after six months in tents, the troop- or police-contributing country is entitled to receive reimbursement at both the tentage and the accommodation self-sustainment rates.

as required, so as to obviate the need, to the extent possible, for penalty payments in addition to the tentage and accommodation self-sustainment payments.

17. **The Advisory Committee recommends the approval of the proposals of the Secretary-General for military and police personnel.**

2. Civilian personnel

Category	*Approved 2017/18*	*Proposed 2018/19*	*Variance*	*Proposed additional requirements 2018/19[a]*	*Total proposed for 2018/19*
Posts					
International staff	885	831	(54)	–	831
National Professional Officers	234	244	10	–	244
National General Service	2 330	2 030	(300)	–	2 030
Temporary positions[b]					
International staff	8	106	98	90	196
National staff	–	–	–	2	2
International United Nations Volunteers	408	408	–	65	473
National United Nations Volunteers	11	11	–		11
Government-provided personnel	90	90	–	–	90
Total	**3 966**	**3 720**	**(246)**	**157**	**3 877**

[a] See section V of the present document.

[b] Funded under general temporary assistance.

18. The proposed resources for civilian personnel for 2018/19 amount to $258,979,000, reflecting a decrease of $11,194,600, or 4.1 per cent, compared with the apportionment for 2017/18. The Advisory Committee notes that the Secretary-General is also including an additional amount of $9,312,900 for civilian personnel as part of his request for authorization to enter into commitments for 2018/19 (A/72/784/Add.1). The comments of the Committee thereon are provided in section V below.

19. The Secretary-General indicates that the decrease of 4.1 per cent is mainly attributable to reduced requirements under: (a) international staff ($12,019,400, or 8.1 per cent), owing to the proposed net reduction of 54 posts (abolishment of 56 international posts, establishment of 24 international posts, nationalization of 7 international posts and conversion 15 international posts to general temporary assistance); and (b) national staff ($5,135,300, or 5.2 per cent per cent), owing to the net reduction of 290 posts (abolishment of 240 national posts, establishment of 26 national posts, nationalization of 7 posts and conversion of 83 national General Service posts to general temporary assistance). The staffing changes proposed under each office are set out in paragraphs 47 to 163 of the report of the Secretary-General (A/72/784).

20. The Secretary-General proposes a reorganization of the Mission's results-based-budgeting components in order to align them with the priorities outlined in the strategic review (ibid., fig. I). The changes pertain to the discontinuation of component 3 (stabilization of conflict-affected areas), with its units and sections to be transferred to the two remaining components (support to the political process towards the holding of elections and protection of civilians and human rights). In

addition, the Board of Inquiry Unit would be transferred from mission support to executive direction and management.

21. Upon enquiry, the Advisory Committee was informed that the proposed abolishment of 304 posts and positions for the 2018/19 period was the result of three separate reviews. The following posts and positions are now proposed for abolishment: (a) 171 posts and positions as a result of the December 2016 staffing review; (b) 80 posts and positions as a result of the strategic review mandated by the Security Council in its resolution 2348 (2017); and (c) 53 posts and positions as a result of an additional internal review, which was subsequently conducted by the Mission. The Committee was informed, upon further enquiry, that the cost associated with the separation from service of the 146 incumbent staff members amounted to $2.7 million. **The Committee expects that the results of an envisaged second comprehensive review process and justifications for related staffing changes will be included in the budget proposal for 2019/20.**

22. With respect to the proposed establishment of four posts of Information Analyst (P-3) in the Joint Mission Analysis Centre and five posts of Joint Operations Officer (P-3) in the Joint Operations Centre, the Advisory Committee considers that, based on information provided to it upon enquiry, the functions appear to partially overlap and that sufficient capacity exists in order to ensure adequate operational support, in particular in view of the streamlining of activities around two key priorities in accordance with Security Council resolution 2348 (2017). The Committee also notes that one existing post of Information Analyst (P-3) in the Joint Mission Analysis Centre has been vacant for 27 months (see para. 26 below). **Accordingly, the Committee recommends against the establishment of one post of Information Analyst (P-3) in the Joint Mission Analysis Centre and one post of Joint Operations Officer (P-3) in the Joint Operations Centre. Any related operational costs should be adjusted accordingly.**

Vacancy rates

23. The proposed budget includes vacancy factors (see A/72/784, sect. II.D), as follows: 18 per cent for international staff; 22 per cent for National Professional Officers; 10.5 per cent for national General Service staff; 12.9 per cent for international United Nations Volunteers; and 35 per cent for national United Nations Volunteers. The Advisory Committee was provided with the incumbency levels for the period from 1 July 2017 to 28 February 2018 showing that the actual vacancy rates, as at 28 February 2018, were 12.9 per cent for national General Service staff, 18.9 per cent for international United Nations Volunteers and 45.5 per cent for national United Nations Volunteers, while the respective actual average vacancy rates were 11.2 per cent, 14.7 per cent, and 36.4 per cent. **The Committee recommends vacancy rates of 11.2 per cent for national General Service staff, 14.7 per cent for international United Nations Volunteers and 36.4 per cent for national United Nations Volunteers for the 2018/19 period. Any related operational costs should be adjusted, as appropriate.**

Long-vacant posts

24. Upon enquiry, the Advisory Committee was informed that, as at 28 February 2018, 111 posts (1 P-5, 1 P-4, 1 P-3, 22 National Professional Officer and 86 national General Service) had been vacant for more than two years. Of those posts, 72 were in various administrative stages of recruitment and the remaining 39 were among those proposed for abolishment in the 2018/19 period (see also para. 21 above). The Committee was also informed that the posts that were vacant for longer than two years included three Professional posts: (a) one post of Chief of the Budget and Finance Section (P-5) (vacant for 39 months); (b) one post of Supply Officer in the Life

Support Section (P-4) (vacant for 27 months); and (c) one post of Information Analyst in the Joint Mission Analysis Centre (P-3) (vacant for 27 months). The Committee was further informed, upon enquiry, that a number of posts were in a preliminary recruitment stage, including 40 long-vacant posts for which terms of reference were under review by the hiring manager. Of those, 21 national General Service posts had been vacant since the 2014/15 period.[3]

25. **The Advisory Committee recommends the abolishment of the 21 posts that have been vacant since the 2014/15 period and are in a preliminary recruitment stage. Any related operational costs should be adjusted, as appropriate.**

26. **The Advisory Committee reiterates its recommendation, which was endorsed by the General Assembly in its resolution 69/261 B, that posts that have been vacant for two years or longer should either be proposed for retention, with a full rejustification, or for abolishment (see A/69/839/Add.6, para. 40). The Committee expects that such information will be included in the next budget proposal, in particular in the context of the results of the second comprehensive review process (see para. 21 above). The Committee also recalls the request of the Assembly, reflected consistently in its resolutions on the financing of the peacekeeping operations, that the Secretary-General ensure that vacant posts are filled expeditiously (see A/71/836, para. 108).**

27. **Subject to its observations and recommendations in paragraphs 22, 23 and 25 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for civilian staff.**

3. Operational costs

(United States dollars)

	Apportioned 2017/18	*Proposed 2018/19*	*Variance*	*Proposed additional requirements 2018/19*[a]	*Total proposed 2018/19*
Operational costs	310 656 900	334 688 400	24 031 500	75 154 400	409 842 800

[a] See section V of the present document.

28. The proposed resources for operational costs for 2018/19 amount to $334,688,400, reflecting an increase of $24,031,500, or 7.7 per cent, compared with the apportionment for 2017/18, which is due primarily to the above-noted increased mobility concept of protection through projection of the Mission's military component. A detailed analysis of variances is provided in section III of the proposed budget. The Advisory Committee notes that the Secretary-General is also including an additional amount of $75,154,400 for operational costs in connection with his request for authorization to enter into commitments for the 2018/19 period. The comments of the Committee thereon are provided in section V. below.

Facilities and infrastructure

29. The proposed resources for facilities and infrastructure for 2018/19 amount to $61,137,200, reflecting an increase of $7,692,800 (14.4 per cent) compared with the apportionment of $53,444,400 for 2017/18. The Advisory Committee was informed that this included an amount of $9,575,825 for 11,252,438 litres of generator fuel

[3] The functional titles of these posts are: Construction and Maintenance Worker (3 posts); Disarmament, Demobilization and Reintegration Assistant (1 post); Driver (1 post); Field Security Radio Operator (1 post); Heavy Vehicle Operator (5 posts); Receiving and Inspection Assistant (1 post) and Vehicle Technician (9 posts).

($0.85 per litre). The Committee was also informed that 1,602,400 litres of fuel, at a cost of $328,000 ($0.20 per litre), would be saved as a result of the connection of MONUSCO to the national power grid and the consequent reduction in generator fuel usage. The Committee notes that, based on the price per litre used in the budget calculation for the 2018/19 period, actual savings would, in fact, amount to $1,362,040 as a result of the connection of MONUSCO to the national grid.

30. **Taking into consideration the already applied savings of $328,000 for reduced fuel requirements, the Committee recommends a reduction of $1,000,000under facilities and infrastructure.**

31. The Advisory Committee notes from the information provided to it that in several instances, the proposed resources under facilities and infrastructure have not been based on consideration of actual past expenditures. The table below provides three examples.

(United States dollars)

	Apportionment 2017/18	*Expenditure as at 28 February 2018*	*Cost estimate 2018/19*
Acquisition of engineering supplies	2 493 000	708 300 (28 per cent)	2 637 700
Construction, alteration, renovation, and major maintenance	2 392 600	754 300 (31 per cent)	4 624 900
Spare parts and supplies	850 000	172 300 (20 per cent)	793 000
Total	**5 735 600**	**1 634 900 (28 per cent)**	**8 055 600**

32. The Advisory Committee recalls its previous observations and recommendations on budget implementation in its report on cross-cutting issues related to peacekeeping operations, in which it noted that the Board of Auditors had repeatedly highlighted weaknesses in budget formulation in its annual reports on United Nations peacekeeping operations and had recommended that the Secretariat develop improved principles and methodologies to assist missions in formulating realistic, consistent and reliable budgets (see A/71/836, paras. 23–25). **While the Committee considers that some of the estimated requirements appear unrealistic, it is nonetheless cognizant that the Secretary-General is not including additional resources for facilities and infrastructure in his request for authorization to enter into commitments for the 2018/19 period (see also sect. V below). The Committee reiterates its concern regarding significant unspent balances remaining at the end of budgetary periods (see A/71/836, para. 25) and therefore recommends a further reduction of $1,500,000 under facilities and infrastructure for the 2018/19 period (see also para. 30 above).**

Official travel

33. The proposed resources for official travel amount to $5,451,300 for 2018/19, representing an increase of $715,200, or 15.1 per cent. The Advisory Committee was informed that requirements pertaining to travel outside of the Mission area for non-training purposes amounted to $1,059,000. The Committee notes from information provided to it that a number of proposed trips are to be undertaken by multiple travellers and for multiple visits to the same destination and that a number of non-training trips are, in fact, described as workshops and conferences, which can be considered training-related activities. **The Committee is of the view that a number of the trips could be consolidated or undertaken with fewer travellers and that training-related trips should not be included under non-training travel. Accordingly, the Committee recommends a reduction of $53,000 in the proposed**

resources for non-training travel outside of the Mission area. The Committee also reiterates the need for compliance with the advance purchase policy directive and judicious utilization of official travel resources (see A/72/7/Add.44, paras. 4 and 7).

Air operations

34. The proposed resources for air operations amount to $154,210,300, reflecting an increase of $10,963,500, or 7.7 per cent, compared with the apportionment of $143,246,800 for 2017/18. The Advisory Committee was informed that the proposed resources for the unmanned aerial system for 2018/19 amounted to $13,000,000, reflecting an increase of $2,488,144 compared with the requirements in the amount of $10,511,900 for 2017/18. Upon enquiry, the Committee was informed that the existing unmanned aerial system had not been utilized and that the related contract ended in November 2017. The Committee was also informed that a new commercial contract was required in order to address the Mission's operational requirements for an unmanned aerial system, such as multiple tasking lines, a greater range beyond line-of-sight operations and a more sophisticated spectral scope. **Based on the usage of the unmanned aerial system and the uncertainties with respect to the conclusion of a new contract and the timing of its deployment, the Committee recommends that the resources for the unmanned aerial system be maintained at the 2017/18 level of $10,511,900, representing a reduction of $2,488,100 for the 2018/19 period.**

4. Other matters

Environmental matters and energy efficiency

35. The Secretary-General indicates that MONUSCO intends to advance the implementation of its Mission-wide environmental action plan in line with the Department of Field Support environmental strategy. This will include, inter alia, connection to the local power grid, with the improvement of the local distribution company's electrical network and the availability of energy produced by the Virunga hydropower plant, resulting in a gradual reduction of the Mission's dependence on diesel generators. **The Advisory Committee notes the environmental initiatives planned by MONUSCO and continues to encourage the Mission to pursue its efforts to reduce its overall environmental footprint, as requested by the General Assembly in its resolutions 69/307 and 70/286, and to ensure the implementation of the environmental action plan, in line with the Department of Field Support environmental strategy.** The Committee makes further observations and recommendations on environmental matters and energy efficiency in its report on cross-cutting issues related to peacekeeping operations (A/72/789).

Mine detection and mine-clearing services

36. Information on mine detection and mine-clearing activities, with estimated requirements in the amount of $2,833,800, is provided in paragraphs 179 and 180 of the proposed budget. Upon enquiry, the Advisory Committee was informed that the Mine Action Service provided a range of support services to the Mission, including support to troop-contributing countries in the disposal of weapons and ammunition; support to the disarmament, demobilization and reintegration process through the destruction of surrendered arms; and support to national security forces through the provision of training and safe storage solutions. The Committee was further informed, upon enquiry, that it was projected that 70 explosive ordnance disposal spot tasks would be conducted in support of military operations against armed groups during the 2018/19 period.

Other programmatic activities

37. Information on the other proposed programmatic activities to be undertaken in 2018/19 is provided in paragraphs 181 and 182 of the proposed budget. Proposed resources amount to $2,829,500, comprising $400,000 for rule of law/security institutions, $1,429,500 for community stabilization projects and $1,000,000 for the civilian arms control programme. The Advisory Committee recalls its observations and recommendations on programmatic activities for the 2017/18 period in its report on cross-cutting issues related to peacekeeping operations (see A/71/836, paras. 176-179).

38. **The Advisory Committee reiterates the need for comprehensive guidance on programmatic activities, including: (a) explanations of the types of programmatic activity to be funded by peacekeeping missions; (b) justifications that the activities support implementation of mandated tasks in each mission; (c) the mission's comparative advantage in the delivery of these activities as well as those of implementing partners; (d) the contractual arrangements in place with implementing partners; and (e) appropriate oversight, governance and reporting mechanisms. While the Committee notes that the report of the Secretary-General does not provide comprehensive information relating to the scope, criteria, governance and accounting procedures for programmatic activities funded from peacekeeping operations, as requested by the General Assembly in its resolution 70/286, it does not object to the proposed resources for other programmatic activities at this stage.** The Committee makes further observations and recommendations on programmatic activities for the 2018/19 period in its report on cross-cutting issues related to peacekeeping operations (A/72/789).

V. Additional resource requirements for the period from 1 July 2018 to 30 June 2019

39. As indicated in paragraphs 1 to 20 of the report of the Secretary-General on additional requirements for 2018/19 (A/72/784/Add.1), the Security Council, in its resolution 2348 (2017), requested MONUSCO to provide technical assistance and logistical support for the electoral process. The Secretary-General also indicates that, following the publication of the electoral calendar and an official request for assistance by the Independent National Electoral Commission, MONUSCO presented, on 30 November 2017, a logistics support plan for the Mission's election-related activities in three phases, as follows: (a) phase I (planning), from 1 November 2017 to 28 February 2018; (b) phase II (mobilization and deployment), from 1 March to 23 December 2018; and (c) phase III (recovery and closure), from 24 December 2018 to 31 January 2019 (ibid., paras. 15-19).

40. The total proposed budget for the Mission the period from 1 July 2018 to 30 June 2019 would amount to $1,237,936,100 gross ($1,209,808,300 net), comprising the amount of $1,153,468,800 gross ($1,126,039,800 net) for the maintenance of the Mission (see sect. IV above) and an additional amount, in the form of a request of the Secretary-General for authorization to enter into commitments, without assessment, of $84,467,300, submitted pursuant to the provisions of financial regulation 4.5 and section VI of General Assembly 64/269. The aforementioned additional amount comprises $9,312,900 under civilian personnel and $75,154,400 under operational costs. Detailed information on the additional financial resources requested and an analysis of variances is provided in sections III and IV of the report of the Secretary-General on additional requirements for 2018/19 (A/72/784/Add.1). The request includes resources for the deployment of up to 157 civilian personnel to be funded under general temporary assistance (inclusive of 102 positions which have

been proposed in connection with the 2017/18 period) and 30 aircraft, as well as operational costs.

41. With respect to the 102 aforementioned general temporary assistance positions, the Advisory Committee, in its separate report on financing arrangements for MONUSCO for the period from 1 July 2017 to 30 June 2018 (A/72/844), notes that their deployment is expected to be completed in June 2018 and that the positions would be retained in the 2018/19 period. The Committee was informed that the remaining additional 55 positions proposed for 2018/19 comprise the following positions funded under general temporary assistance: 2 posts of Logistics Officer (P-3); 9 posts of Air Operations Officer (P-3); 1 post of Air Safety Officer (P-3); 8 posts of Air Operations Assistant (Field Service); 3 posts of Movement Control Officer (Field Service); 1 post of Movement Control Assistant (Field Service); 1 post of Geospatial Information Assistant (Field Service); 1 post of Fuel Assistant (Field Service); 2 posts of Transport Assistant (Field Service); and 27 posts of Movement Control Assistant (United Nations Volunteer).

42. Upon enquiry, the Advisory Committee was informed that, with respect to support provided by the Mission for the previous elections, which took place in December 2011, costs for electoral staff amounted to $9.7 million and operational costs to $40.6 million in the 2011/12 period. With respect to the planned elections, the Committee was informed, upon enquiry, that during the 2016/17 period an amount of $37.3 million had been expended and absorbed in support of voter registration activities, and that those costs pertained to civilian personnel (for international staff funded under general temporary assistance) and to operational costs (primarily for the provision of air support, construction work related to the Independent National Electoral Commission office, communications and information technology equipment, and the handling of electoral materials).

43. **The Advisory Committee recommends that the General Assembly authorize the Secretary-General to enter into commitments, without assessment, in an amount not to exceed $80 million for the maintenance of the Mission for the 12-month period from 1 July 2018 to 30 June 2019, taking into account the fact that the Mission has already undertaken activities in support of the forthcoming elections and that the related resources and staffing expertise exist in MONUSCO. Furthermore, the Committee expects that, should unexpected resource needs arise, they will be fully absorbed so as to obviate the need for further requests for additional requirements. The Committee also expects that information on actual expenditures incurred with respect to the resources provided in the form of financial commitments will be presented in the context of the performance report of MONUSCO for the period from 1 July 2018 to 30 June 2019.**

VI. Conclusion

44. The actions to be taken by the General Assembly regarding the financing of MONUSCO for the period from 1 July 2016 to 30 June 2017 are indicated in section V of the performance report (A/72/638 and Corr.1). **The Advisory Committee recommends that the unencumbered balance of $1,279,900 for the period from 1 July 2016 to 30 June 2017, as well as other income/adjustments amounting to $14,632,400 for the period ended 30 June 2017, be credited to Member States.**

45. The actions to be taken by the General Assembly regarding the financing of MONUSCO for the period from 1 July 2018 to 30 June 2019 are indicated in section IV of the proposed budget (A/72/784). **Taking into account its recommendations in paragraphs 22, 23, 25, 30, 32, 33 and 34 above, the Advisory Committee**

recommends that the proposed resources be reduced by $6,843,300, from $1,153,468,800 to $1,146,619,500. Accordingly, the Committee recommends that the General Assembly appropriate the amount of $1,146,619,500 for the maintenance of the Mission for the 12-month period from 1 July 2018 to 30 June 2019.

46. The actions to be taken by the General Assembly regarding the additional requirements for MONUSCO for the period from 1 July 2018 to 30 June 2019 are indicated in section VI of the proposed budget (A/72/784/Add.1). **Taking into account its comments and recommendations in paragraphs 39 to 43 above, the Advisory Committee recommends that the General Assembly authorize the Secretary-General to enter into commitments, without assessment, in an amount not to exceed $80 million for the maintenance of the Mission for the 12-month period from 1 July 2018 to 30 June 2019.**

Documentation

- Report of the Secretary-General on the budget performance of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2016 to 30 June 2017 (A/72/638 and A/72/638/Corr.1)
- Report of the Secretary-General on the budget for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2018 to 30 June 2019 (A/72/784)
- Report of the Secretary-General on the budget for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2018 to 30 June 2019: additional requirements (A/72/784/Add.1)
- Financing arrangements for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2017 to 30 June 2018 (A/72/778)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2016 to 30 June 2017 (A/72/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget performance for the period from 1 July 2015 to 30 June 2016 and proposed budget for the period from 1 July 2017 to 30 June 2018 of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (A/71/836/Add.11)
- General Assembly resolutions 70/274 and 71/301
- Security Council resolutions 1925 (2010), 2348 (2017) and 2409 (2018)